# Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: <u>Halifax County</u>	Total Request : \$\\$ 206,051.22
Date: September 30, 2002	Total Actual: _\$
	Difference: \$

### Call load data:

Description	Last 12	Estimated	Actual
	months		
Total telephone calls handled by PSAP		27,000	
Total 911 calls handled by PSAP		8,556	
Total wireless 911 calls handled by PSAP		2,400	

## Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Call Accounting	13,405.00	
Phase II Mapping	130,000.00	
Total Equipment Dedicated to Wireless E-911	143,405.00	

## **Shared Equipment:**

Description	Estimated Cost	Actual Cost
CPE (Rescue Star E-911 System)	138,249.00	
Total Shared Equipment for Formula below	138,249.00	

# $\frac{Formula}{\text{number of wireless 911 calls} \atop \text{total number of calls handled by equipment}} \quad X \quad \text{equipment cost} \quad = \quad \text{amount of funding}$ $\frac{Estimated}{27000} \quad X \quad 138,249.00 \quad = 12,304.16 \qquad \qquad X \quad \qquad = \quad X \quad$

# Minimum10.42% X 138,249.00 = \$14,405.55

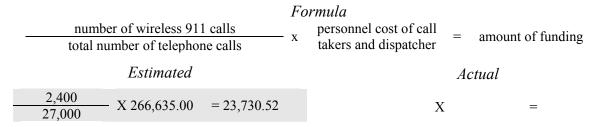
## Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
911 Trunk Lines/Installation 12 months	2,470.67	
Monthly Charges/Maint. for 5WSP@824/12month	12,360.00	
One-time Set-up Charge for Wireless	3,410.00	
Total LEC Costs	18,240.67	

## PSAP: Halifax County

## Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries	190,696.00	
Benefits	60,939.00	
Training	10,000.00	
Part-Time Dispatchers	5,000.00	
Total Personnel Costs for Formula below	266,635.00	



Minimum = \$ 30,000.00